

Motions

Office of the Governor Commission for the Blind and Visually Impaired	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	41.12	1,473,800	327,800	3,184,800	4,986,400
1. Adaptive Aids & Appliances			15,000		15,000
FY 2019 Total Appropriation	41.12	1,473,800	342,800	3,184,800	5,001,400
FY 2019 Estimated Expenditures	41.12	1,473,800	342,800	3,184,800	5,001,400
Removal of Onetime Expenditures		(6,000)			(6,000)
FY 2020 Base	41.12	1,467,800	342,800	3,184,800	4,995,400
Benefit Costs		1,700		3,500	5,200
Replacement Items		27,900			27,900
Statewide Cost Allocation		3,200		2,400	5,600
Change in Employee Compensation		21,000	300	52,800	74,100
FY 2020 Program Maintenance	41.12	1,521,600	343,100	3,243,500	5,108,200
1. Microsoft Office 365		9,600			9,600
GOV TECH 1. Network Equip Replacement				2,500	2,500
FY 2020 Total	41.12	1,531,200	343,100	3,246,000	5,120,300
Difference from FY 2019 Approp.		57,400	15,300	61,200	133,900
		3.9%	4.7%	1.9%	2.7%

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